

## STATEMENT OF PURPOSE

### RS19022

This is the fiscal year 2010 appropriation for the Office of the State Board of Education in the amount of \$4,029,000.

#### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
<b>FY 2009 Original Appropriation</b>	<b>28.00</b>	<b>5,127,000</b>	<b>161,000</b>	<b>8,689,800</b>	<b>13,977,800</b>
Omnibus 4% Rescission	0.00	(205,100)	0	0	(205,100)
Health Insurance Reduction	0.00	(9,500)	0	(4,500)	(14,000)
Additional 2% Rescission	0.00	(102,500)	0	0	(102,500)
<b>FY 2009 Total Appropriation</b>	<b>28.00</b>	<b>4,809,900</b>	<b>161,000</b>	<b>8,685,300</b>	<b>13,656,200</b>
Noncognizable Funds and Transfers	0.50	0	24,600	305,500	330,100
<b>FY 2009 Estimated Expenditures</b>	<b>28.50</b>	<b>4,809,900</b>	<b>185,600</b>	<b>8,990,800</b>	<b>13,986,300</b>
Removal of One-Time Expenditures	(0.50)	0	(24,600)	(305,500)	(330,100)
Additional Base Adjustment	0.00	(44,900)	(103,900)	0	(148,800)
<b>FY 2010 Base</b>	<b>28.00</b>	<b>4,765,000</b>	<b>57,100</b>	<b>8,685,300</b>	<b>13,507,400</b>
Benefit Costs	0.00	10,300	100	1,000	11,400
Inflationary Adjustments	0.00	154,000	0	0	154,000
Statewide Cost Allocation	0.00	18,100	0	0	18,100
5% Personnel Cost Reduction	0.00	(71,800)	(1,400)	(31,200)	(104,400)
<b>FY 2010 Program Maintenance</b>	<b>28.00</b>	<b>4,875,600</b>	<b>55,800</b>	<b>8,655,100</b>	<b>13,586,500</b>
<b>Line Items</b>					
<b>Office of the State Board of Education</b>					
1. ISAT 9th Grade Testing	0.00	0	0	0	0
2. Education Comm'n of the	0.00	0	0	0	0
3. Charter School Comm'n	0.00	0	0	0	0
4. College Access Grant	0.50	0	24,100	305,000	329,100
5. Educational Technology	0.00	0	0	0	0
6. Gov's Initiative: SBOE	(3.00)	0	0	(2,854,100)	(2,854,100)
7. Gov's Initiative: SBOE	(3.00)	(2,583,700)	0	(4,412,300)	(6,996,000)
8. Accountability FTP	0.00	0	0	0	0
9. Proprietary Schools FTP	1.00	36,000	9,000	0	45,000
10. Admin. Assist. FTP	0.00	0	0	0	0
11. Eliminate Grant Pgm	0.00	(81,500)	0	0	(81,500)
Lump Sum or Other Adjustments	0.00	0	0	0	0
<b>FY 2010 Total</b>	<b>23.50</b>	<b>2,246,400</b>	<b>88,900</b>	<b>1,693,700</b>	<b>4,029,000</b>

Chg from FY 2009 Orig Approp	(4.50)	(2,880,600)	(72,100)	(6,996,100)	(9,948,800)
% Chg from FY 2009 Orig Approp.	(16.1%)	(56.2%)	(44.8%)	(80.5%)	(71.2%)

Line Item #6 transfers administration of GEARUP to the State Department of Education per the Governor's

recommendation.

Line Item #7 transfers student assessment responsibilities to the State Department of Education per the Governor's

recommendation.

Line Item #8 authorizes the transfer of \$81,500 from operating expenses to personnel costs for an accountability position.

Line Item #9 authorizes one FTP, \$36,000 in General Funds and \$9,000 in additional dedicated fund spending authority for a Proprietary Schools Oversight position.

Line Item #10 authorizes the transfer of \$46,600 from operating expenses to personnel costs for an administrative assistant position.

Line Item #11 eliminates funding for the Innovative Grant Program.

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